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Sixty-fourth session
Fifth Committee
Agenda item 132
Proposed programme budget for the biennium 2010-2011

Letter dated 10 December 2009 from the President of the General Assembly addressed to the Chairman of the Fifth Committee

I have the honour to transmit herewith, for your attention, a letter from the Secretary-General dated 9 December 2009 addressed to me regarding the deterioration of the general security situation within Afghanistan and other high threat locations (see annex).

In this context, the Secretary-General seeks to utilize up to $7.9 million of the proposed budget for the United Nations Assistance Mission in Afghanistan to meet the most highly prioritized security requirements on an immediate basis, as outlined in the attachment to his letter.

I would appreciate your cooperation in bringing this matter to the immediate attention of the Fifth Committee in order to consider it as soon as possible.

(*Signed*) Ali Abdussalam **Treki**

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Annex

I write to draw your attention to the need for the Secretariat to respond to the deterioration of the general security situation within Afghanistan and other high threat locations, which makes it difficult for the United Nations to carry out reconstruction, development and humanitarian activities unhindered.

The existing United Nations protection arrangements are inadequate for the security and safety of United Nations personnel and assets under these conditions. While recognizing that ensuring the protection of the United Nations personnel and assets is primarily a host Government responsibility, the United Nations nonetheless requires additional resources, enhanced capacity and improved institutional arrangements to support their efforts.

There exists an immediate and urgent need to enhance the level of security for all United Nations personnel working in Afghanistan, which is experiencing significantly elevated levels of threat and risk of attack, through the enhancement of perimeter protection; hiring, training and equipping external guard forces; the purchase of protective equipment and vehicles; upgrading facilities; and pursuing approaches to providing necessary safety and security training in a field environment for staff deployed to Afghanistan.

In this connection, I seek your support in utilizing the proposed budget of the United Nations Assistance Mission in Afghanistan up to $7.9 million to meet the most highly prioritized security requirements on an immediate basis, for the period between 1 January and 30 April 2010. These requirements are set out in detail in the attachment to this letter.

At the same time, it is my intention to use the budget of the Department of Safety and Security for the biennium 2010-2011 to be approved by the General Assembly at its main sixty-fourth session, to meet critical needs in other extremely high threat locations as they might arise.

I wish to emphasize that the proposed ad hoc arrangement is to meet immediate and urgent requirements in Afghanistan. In order for the United Nations to fulfil the full range of crucial tasks expected for the remainder of the year 2010, additional amounts for security needs will be required. I will submit a formal, full and more stable funding proposal at the first resumed part of the sixty-fourth session of the General Assembly, after an in-depth analysis of the United Nations position and security-related requirements in Afghanistan and other countries is accomplished.

(*Signed*) **BAN** Ki-moon

Attachment

Afghanistan costs for 1 January to 30 April 2010

(United States dollars)

Category	*Description*	*Unit cost*	*Total units*	*Total cost*
Protection of facilities	External guards, 4 months	16 667	100	1 666 700
Close protection	Raise, train and equip close protection personnel	165 000	8	1 320 000
Upgrading facilities	Upgrading existing facilities	n/a	—	500 000
Transportation	B-6 type armoured vehicles	140 000	20	2 800 000
Equipment	Personnel Protection Equipment (PPE)	1 500	400	600 000
Training of staff	Conduct the necessary safe and secure approaches to field environment (SSAFE) training for staff deployed in high-risk areas	1 000	1 000	1 000 000
Total				7 886 700

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Proposed programme budget for the biennium 2010-2011

The United Nations Global Counter-Terrorism Strategy

Institutionalization of the Counter-Terrorism Implementation Task Force

Programme budget implications of draft resolution A/64/L.27

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Request contained in the draft resolution

1. Under the terms of the operative paragraph of draft resolution A/64/L.27, the General Assembly would request the Secretary-General to provide the necessary resources to finalize the institutionalization of the Counter-Terrorism Implementation Task Force without delay, in order to ensure overall coordination and coherence in the counter-terrorism efforts of the United Nations system.

II. Relationship of the draft resolution to the strategic framework for the period 2010-2011 and the proposed programme budget for the biennium 2010-2011

2. The activities referred to above relate to subprogramme 1, Prevention, control and resolution of conflicts, of programme 2, Political affairs, of the strategic framework for the period 2010-2011, and section 3, Political affairs, of the proposed programme budget for the biennium 2010-2011.

III. Activities by which the request would be implemented

3. In its resolution 62/272, the General Assembly urged the Secretary-General to make the necessary arrangements to carry out the institutionalization of the United

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Nations Counter-Terrorism Implementation Task Force, in order to ensure overall coordination and coherence in the counter-terrorism efforts of the United Nations system.

4. In accordance with that resolution, the Secretary-General has drawn on resources from several departments, including the Department of Political Affairs and the Counter-Terrorism Committee Executive Directorate, and on voluntary resources, where available, to achieve the priority substantive activities of the Task Force. However, these ad hoc arrangements have not been adequate, sustainable or in conformity with the high priority assigned to counter-terrorism by the General Assembly.

5. To achieve sustained and effective United Nations system-wide coordination and coherence and to serve as a catalyst of counter-terrorism efforts, the basic secretariat functions of the Task Force office must be fulfilled on a long-term basis and independently of voluntary donor funding.

6. The key functions of the Task Force office would include the following:

(a) Ensure coordination and coherence in the overall counter-terrorism efforts of the United Nations system and assist the Secretary-General in fulfilling related tasks;

(b) Catalyse and provide leadership for United Nations system-wide collective initiatives to support the implementation of the United Nations Global Counter-Terrorism Strategy in all its elements;

(c) Facilitate and support initiatives and activities of the entities of the United Nations system in areas of their respective mandates and expertise, to assist in the implementation of the Strategy in all its elements;

(d) Carry out core secretariat functions for the substantive, outreach, organizational and administrative conduct of the work of the Task Force and for the functioning of the Task Force as an efficient United Nations system-wide coordination tool in counter-terrorism;

(e) Mobilize and manage extrabudgetary resources for the Task Force initiatives in support of technical assistance delivery for the implementation of the Strategy in all its elements.

7. The office would support and complement the mandated functions of other counter-terrorism entities, notably the Counter-Terrorism Committee and the Counter-Terrorism Committee Executive Directorate, and other relevant Security Council committees and their expert groups, carefully avoiding duplication of any mandated work of other entities.

IV. Estimated resource requirements

8. For the biennium 2010-2011, a total of six posts are required to carry out the core secretariat functions of the Task Force office: Director of the Office (D-2), Senior Political Affairs Officer (P-5), Political Affairs Officer (P-4), Political Affairs Officer (P-3), Programme Assistant (GS (OL)) and Administrative Assistant (GS (OL)). The cost of establishing the six posts would amount to $1,088,400. The functions of the posts are set out in the annex to the present report.

9. In addition to the post resources, the office would require resources for official travel, programme consultation, coordination and outreach at the regional level ($244,600), publications for outreach and information-sharing (such as regular updates of the Task Force website) ($23,600) and hospitality ($1,000); it would also require $421,100 for operational costs such as office accommodation, commercial communications, supplies, furniture and equipment related to the establishment of the six posts.

10. Accordingly, the total costs related to the institutionalization of the Counter-Terrorism Implementation Task Force as requested in the draft resolution would amount to $1,778,700, broken down as follows: $1,409,600 under section 3, Political affairs, and $369,100 under section 28D, Office of Central Support Services.

11. In accordance with the recommendation by the Advisory Committee on Administrative and Budgetary Questions in paragraph 20 of its first report on the proposed programme budget for the biennium 2008-2009 (A/62/7 and Corr.1) that information on the delayed impact of posts should be reflected in any new proposals, the General Assembly may wish to note that the additional requirements for the full costing of the proposed six posts for the biennium 2012-2013 are currently estimated at $2,254,500 under section 3, Political affairs ($1,952,500), and section 36, Staff assessment ($302,000), to be offset by an equivalent amount under income section 1, Income from staff assessment.

V. Potential for absorption

12. There are no provisions under the proposed programme budget for the biennium 2010-2011 that could be made available to support the establishment of the Task Force office.

VI. Contingency fund

13. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. In accordance with the decision contained in paragraph 21 of Assembly resolution 63/266, the contingency fund for the biennium 2010-2011 has been set at $36,532,900. Under this procedure, if the proposed additional expenditures exceed the resources available from the contingency fund, the activities concerned may be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

VII. Summary

14. **Accordingly, should the General Assembly adopt draft resolution A/64/L.27, additional requirements amounting to $1,949,900 gross ($1,778,700 net), after recosting, would be required under section 3, Political affairs ($1,409,600), section 28D, Office of Central Support Services ($369,100), and**

section 36, Staff assessment ($171,200), to be offset by the same amount under income section 1, Income from staff assessment, of the proposed programme budget for the biennium 2010-2011. This would represent a charge against the contingency fund and, as such, would require appropriation for the biennium.

Annex

Functions of the proposed posts for the United Nations Counter-Terrorism Implementation Task Force office

Director of the office (D-2)

1. The Director of the offices would:

(a) Serve as the Task Force chairman and be accountable for the overall direction, strategic planning and management of the office and the fulfilment of its functions, ensuring results orientation and transparency;

(b) Guide the strategic planning of the Task Force's work programme, including a range of strategies for immediate and longer-term action, and provide guidance and direction regarding the activities of the Task Force's programme, projects and initiatives;

(c) Advise the Secretary-General on global terrorism challenges and the achievement of coordinated and coherent United Nations system-wide responses;

(d) Ensure close liaison and coordination with Member States with respect to the Task Force's objectives and programme of work and support the efforts of Member States with respect to the equal implementation of the four pillars of the United Nations Global Counter-Terrorism Strategy, by ensuring that the United Nations system entities offer their experiences and advice to Member States in a timely, efficient and cost-effective manner;

(e) Engage senior Government and regional officials, the diplomatic community, leaders of civil society and other stakeholders in the Task Force's programme, projects, initiatives and other activities, in order to ensure that Member States, the United Nations system entities and relevant international and regional organizations achieve enhanced collaboration and information exchange concerning the implementation of the Strategy;

(f) Provide regular briefings to the General Assembly and facilitate the assistance of the United Nations system, delivering as one, in the integrated implementation of the Strategy, upon request, with a view to fostering close cooperation and consultation with Governments, Task Force entities and other partners;

(g) Develop and lead engagement, at the regional and grass-roots levels, with regional actors and organizations, non-governmental organizations and civil society on the implementation of the Strategy;

(h) Represent the Organization in relevant forums, to promote the Strategy and facilitate support for its implementation.

Senior Officer (P-5)

2. The Senior Officer would:

(a) Be accountable to the Director of the office for providing senior-level programme management input and support in overseeing the activities and functioning of the Task Force office; ensuring that the substantive work programme on coordinating and catalysing United Nations system-wide support for the efforts

of Member States in the implementation of the Strategy, in particular pillars II and III, is carried out effectively; coordinating its diverse projects; and mobilizing extrabudgetary resources and liaising with Task Force entities, Member States, regional and subregional organizations, civil society and other actors;

(b) Represent the office in a variety of forums and ensure that the added value of the office is delivered to these mechanisms and that partnerships are established and developed;

(c) Prepare the reports of the Secretary-General on progress made in the implementation of the Strategy and formulate recommendations for its future implementation by the United Nations system;

(d) Carry out other ad hoc complex substantive and management tasks required for the effective performance of the office.

Political Affairs Officer (P-4)

3. The Political Affairs Officer would:

(a) Develop assigned segments of the Task Force work programme, in particular concerning the implementation of pillar I of the Strategy, and facilitate their implementation and monitoring;

(b) Fulfil the secretariat functions of the Task Force meetings by planning, implementing and coordinating substantive and organizational arrangements for the meetings and their efficient and timely follow-up;

(c) Facilitate and enhance the mechanism for liaison and interaction with Governments, to ensure that the United Nations system can provide Member States with advice, access to good practices and concrete support in implementing the four pillars of the Strategy;

(d) Organize regular Task Force briefings to the General Assembly;

(e) Serve as the focal point for liaison and interaction with regional and subregional organizations on the implementation of the Strategy at the regional level;

(f) Serve as the lead person in the office for several Task Force working groups and initiatives and for liaising with several Task Force entities on the coordination of counter-terrorism activities across the United Nations system;

(g) Prepare a variety of assigned outputs, including speeches, notes, briefings and publications.

Political Affairs Officer (P-3)

4. The Political Affairs Officer (P-3) would:

(a) Develop assigned segments of the Task Force work programme on supporting the implementation of the Strategy, in particular, pillar IV, and facilitate its implementation and monitoring;

(b) Serve as the lead officer for several Task Force working groups and initiatives and for liaison and coordination with several Task Force entities in helping to coordinate counter-terrorism activities across the United Nations system;

(c) Be responsible for outreach activities, especially with civil society, and for the regular updating of outreach tools, such as the United Nations Counter-Terrorism Handbook and the United Nations Counter-Terrorism Committee website;

(d) Be responsible for preparing a variety of written outputs, including speeches, notes, briefings and publications.

Programme Assistant (General Service (Other level))

5. The Programme Assistant would:

(a) Support the Director in the fulfilment of the office's functions and assist her or him in the daily management of the office;

(b) Provide research assistance and compile information on specific topics and issues related to the functions of the office;

(c) Help to prepare various briefing materials, statements, reports, talking points and communications;

(d) Provide archive and information management.

Administrative Assistant (General Service (Other level))

6. The Administrative Assistant would:

(a) Provide secretarial and administrative assistance, to ensure the effective and efficient operation of the office;

(b) Conduct administrative support duties; arrange staff travel on official business; maintain time and attendance records; and assist in finance, budgetary and personnel matters;

(c) Be responsible for the distribution of Task Force publications, whenever required.

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Proposed programme budget for the biennium 2010-2011

Globalization and interdependence: preventing and combating corrupt practices and transfer of assets of illicit origin and returning such assets, in particular to the countries of origin, consistent with the United Nations Convention against Corruption

Preventing and combating corrupt practices and transfer of assets of illicit origin and returning such assets, in particular to the countries of origin, consistent with the United Nations Convention against Corruption

Programme budget implications of draft resolution A/C.2/64/L.64

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its 42nd meeting, on 11 December 2009, the Second Committee adopted draft resolution A/C.2/64/L.64 on preventing and combating corrupt practices and transfer of assets of illicit origin and returning such assets, in particular to the countries of origin, consistent with the United Nations Convention against Corruption. A statement of the programme budget implications of the draft resolution was before the Committee, in document A/C.2/64/L.72.

II. Requests contained in the draft resolution

2. Under the terms of operative paragraph 17 of draft resolution A/C.2/64/L.64, the General Assembly would request the Secretary-General to continue to provide the United Nations Office on Drugs and Crime with the resources necessary to enable it to promote, in an effective manner, the implementation of the United Nations

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Convention against Corruption[1] and to discharge its functions as the secretariat of the Conference of the States Parties to the Convention (hereinafter referred to as the Conference of States Parties) and would also request the Secretary-General to ensure that the new mechanism for the review of implementation of the Convention was adequately funded, in line with resolution CAC/COSP/2009/L.9 adopted by the Conference of States Parties at its third session.

III. Relationship of the draft resolution to the strategic framework for the period 2010-2011 and to the proposed programme budget for the biennium 2010-2011

3. The activities referred to above relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, and subprogramme 1, Rule of law, of programme 13, International drug control, crime and terrorism prevention and criminal justice, of the strategic framework for the period 2010-2011.[2] They fall under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 16, International drug control, crime and terrorism prevention and criminal justice, of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 2) and A/64/6 (Sect. 16), respectively). In the context of the activities referred to in operative paragraph 17, additional outputs are added under subprogramme 1, Rule of law, of section 16, International drug control, crime and terrorism prevention and criminal justice. These outputs are detailed in paragraph 12 of the present statement.

IV. Activities by which the proposals will be implemented

4. Building on the momentum created by key political decisions of the Conference of States Parties at its first two sessions (resolutions 1/1 and 2/1), the Conference of States Parties at its third session, held in November 2009, decided on the terms of reference of a full-fledged mechanism designed to assist it in the review of the implementation of the Convention (CAC/COSP/2009/L.9, annex I). The terms of reference specify that the Convention will be reviewed by way of a peer review process with the secretariat supporting this process and, in particular, that the secretariat of the Conference of States Parties shall be the secretariat of the Mechanism for the Review of Implementation of the United Nations Convention against Corruption and shall perform all tasks required for the efficient functioning of the Mechanism, including providing technical and substantive support, upon request, to States parties in the course of the functioning of the Mechanism.

5. At its third session, the Conference of States Parties adopted resolution CAC/COSP/2009/L.9 on the review of mechanism, whereby the Conference of States Parties, inter alia, adopted the terms of reference and specified that each review phase should be composed of two review cycles of five years each and that all States parties must undergo the review within the cycle. At the current rate of ratification of the Convention, it is projected that the secretariat of the Review Mechanism[3] (hereinafter referred to as the SORM) will need to facilitate an average

[1] United Nations, *Treaty Series*, vol. 2349, No. 42146.

[2] *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1).

[3] Also the secretariat of the Conference of States Parties.

of 40 country peer reviews per year at least for the next 10 years. The Conference decided to review, during the first five-year cycle, chapters III (Criminalization and law enforcement) and IV (International cooperation) of the Convention and during the second cycle, chapters II (Preventive measures) and V (Asset recovery).

6. In terms of work requirements, the SORM will each year need to organize the selection of the 40 countries that are to undergo a review and the 80 countries that are to conduct the peer review. This will be carried out through the drawing of lots. Prior to such drawing of lots, the SORM will need to ensure geographical balance, the availability of countries with similar legal systems and the ability of countries to be subjected to the review in a given year.

7. The SORM has also been charged with maintaining a list of up to 15 experts from each of the 80 peer review countries which is to be drawn up annually and distributed prior to the drawing of lots. The SORM will further need to ensure that all 40 States under review submit complete self-assessment checklists and will need to follow up and request additional information if the lists are incomplete. The SORM will distribute the checklist responses and supporting documentation to the peer reviewing countries and will request feedback. The SORM is tasked to support the ensuing desk review which entails an analysis of the checklist response focusing on measures taken to implement the Convention.

8. The SORM will support the review by facilitating an active dialogue between the State party under review and the two reviewing States, which could include requests that the State party provide clarifications or additional information or address supplementary questions related to the review. The constructive dialogue may also entail the organization of conference calls, videoconferences, e-mail exchanges or joint meetings at the United Nations Office at Vienna.

9. The SORM is further tasked to elaborate the schedule and requirements of each country review in consultation with the reviewing States parties and the State party under review and to address all issues relevant to the review. The SORM will develop a set of guidelines for the reviewing State parties and a blueprint country report. The SORM will assist the reviewing States parties in preparing a country review report with an executive summary. The report shall identify successes, good practices and challenges and make observations for the implementation of the Convention. Where appropriate, the report shall include identification of technical assistance needs for the purposes of improving implementation of the Convention.

10. The SORM will compile the most common and relevant information on successes, good practices, challenges, observations and technical assistance needs contained in the country reports and include them thematically in a Thematic Implementation Report and regional supplementary addenda for submission to the open-ended intergovernmental Implementation Review Group. The SORM will also submit executive summaries for each country report (40 per year). Specifically in the area of technical assistance, as part of the review mechanism follow-up process, the SORM will also review whether identified technical assistance needs have been met and will report on the outcome of the analysis of information to the Implementation Review Group.

11. The SORM is tasked with the substantive and technical servicing of the Implementation Review Group, which shall be an open-ended intergovernmental group of States parties. It operates under the authority of and reports to the

Conference and shall hold meetings at least once a year in Vienna. This Group is, inter alia, taking over the tasks of the technical assistance working group as well as the implementation review working group with, however, a much wider and more challenging mandate. It will conduct an overview of the review process in order to identify challenges and good practices as well as consider technical assistance requirements in order to ensure effective implementation of the Convention. The Thematic Implementation Report will serve as the basis for the analytical work of the Implementation Review Group. The Group submits recommendations and conclusions to the Conference of State Parties.

V. Modifications required in the proposed programme of work for 2010-2011

12. In order to reflect the provisions of draft resolution A/C.2/64/L.64, the narrative of the proposed programme budget for the biennium 2010-2011 under subprogramme 1, Rule of law, of section 16, International drug control, crime and terrorism prevention and criminal justice, would need to be modified so as to amend the outputs already foreseen. The narrative would be amended as follows:

Outputs

At the end of paragraph 16.55 (b) (v), Promotion of legal instruments, the following entries would be added:

"k. Analysis of self-assessment responses received and supplementary information (80 per biennium);

"l. Analysis of country reports and preparation of executive summaries of country reports (80 per biennium);

"m. Preparation of thematic reports and regional addenda (12 per biennium);

"n. List of experts participating in the review process, updated annually (up to 15 experts each of a current total of 142 States parties);

"o. Technical assistance needs matrix, updated annually;

"p. Pool of experts for the provision of technical assistance;

"q. Database of competent authorities, asset recovery focal points, central authorities;

"r. Country visits (40 per biennium);

"s. Training of experts (10 regional workshops per biennium)."

VI. Additional requirements for the biennium 2010-2011

13. The requirements for the implementation of the request contained in operative paragraph 17 of draft resolution A/C.2/64/L.64 are estimated on the basis of the parameters specified in the entries below:

(a) The review mechanism follows a four-year cycle;

(b) Forty States parties are to be reviewed per year;

(c) Translation of the responses to the self-assessment checklist and of supporting documentation is required for 15 of the 80 countries;

(d) One annual session of the Implementation Review Group is held each year, with a duration of 10 days;

(e) Forty country visits are made per biennium.

14. The estimated staffing requirements have been established as follows:

(a) Eighty reviews at 12 staff workweeks each, totalling 960 staff workweeks;

(b) Preparation of 80 reports at 2 weeks each, totalling 160 staff workweeks;

(c) Preparation of aggregate analytical reports, totalling 30 staff workweeks;

(d) Preparation and servicing of the session of the Implementation Review Group, totalling 20 staff workweeks;

(e) Forty country visits at 2 weeks each (including preparation time), totalling 80 staff workweeks;

(f) Maintenance of an expert database and other miscellaneous activities, totalling 30 staff workweeks.

15. On the basis of these parameters, the total number of staff workweeks per biennium is 1,280. Based on an average annual figure of 44 effective workweeks per staff member, the total requirement for supporting the review mechanism would be 14 staff members at various levels, including Professional and General Service staff.

16. In order to ensure performance of the tasks mandated by the Conference of States Parties, as well as those arising from other governing bodies in the biennium 2010-2011 in the areas of prevention and control of corruption, fraud and economic crime, as well as those pertaining to the promotion of and support to the implementation of the United Nations Convention against Corruption, including the servicing of the Conference of States Parties and the Implementation Review Group, a total of fourteen (14) posts are required, comprising 12 Professional staff (1 D-1, 2 P-5, 3 P-4, 2 P-3 and 4 P-2) and 2 General Service staff (Other level). It is estimated that approximately 30 per cent of the work can be accomplished by the current staff of the Corruption and Economic Crime Section (that is, 1 P-5, 1 P-4, 1 P-3, 1 P-2 and 1 General Service (Other level)). On this basis, it is estimated that implementation of the review mechanism would require 9 additional posts as follows: 1 D-1, 1 P-5, 2 P-4, 1 P-3, 3 P-2 and 1 General Service (Other level). The cost of these additional posts would amount to $1,409,600 (net), after recosting. The related requirements for computer maintenance and communications amount to $50,400, after recosting ($2,800 per year per staff member).

17. It is anticipated that for each of the 40 country visits per biennium (20 visits per year), a minimum of three days would be required for the undertaking of a review. On the basis of average travel costs for five participants (including governmental experts from developing countries and SORM staff), as well as costs for interpretation in 15 countries, the biennium cost of country visits would amount to $678,000.

18. It is estimated that individual country reviews would require translation of documentation from one official language into another and vice versa, including

responses to the self-assessment checklist and pertinent supporting material. It is estimated that an average of 4,000 pages translated from one language into another will be required per biennium, at a cost of $1,787,400.

19. For the holding of one annual session per year of the Implementation Review Group for a duration of 10 days (20 meetings) with interpretation in six languages and other conference services, an amount of $393,600 would be required for the biennium. In addition, provision would need to be made for the translation into the six official languages of the documentation required for the session of the Implementation Review Group and the Conference of States Parties. The estimated requirement for 100 pages of documentation per year translated into all six official languages is $395,400 for the biennium.

20. In order to enable the travel to the sessions of representatives of least developed countries parties to the Convention and payment of daily subsistence allowances, an amount of $459,000 would be required for the biennium, calculated on the basis of an average of 31 representatives attending.

21. It is proposed that the governmental experts scheduled to take part in the review process as part of the review teams undergo training. In order to provide for one annual five-day training course in Vienna for 40 experts each year, and on the basis of funding requirements for 30 governmental experts from developing countries participating in this training, an amount of $267,800 would be required for the biennium.

22. An amount of $67,800 would also be required for general operating expenses for conference calls and videoconferences, at an average rate of 2.5 telephone videoconferences for each of the 40 annual reviews.

Additional budgetary requirements

(United States dollars)

Posts and related general operating expenses	
1 D-1, 1 P-5, 2 P-4, 1 P-3, 3 P-2 and 1 General Service (Other level) posts	1 409 600
Staff assessment	229 300
Computer maintenance	23 400
Communication costs	27 000
Subtotal	**1 689 300**
Individual reviews	
Country visits (5 participants per country visit for 40 countries)	678 000
Translation of documents for individual reviews in 2 languages (4,000 pages)	1 787 400
Subtotal	**2 465 400**
Implementation Review Group (1 meeting of 10 days duration per year)	
Interpretation in 6 languages and conference servicing	393 600
Translation of 100 pages of documentation in 6 languages per year	395 400
Subtotal	**789 000**

Travel and subsistence allowance for representatives of least developed countries (31 representatives, 14 days daily subsistence allowance per year)	459 000
Subtotal	**1 248 000**
Training	
Five-day training course for 30 experts from developing countries per year	267 800
Subtotal	**267 800**
General operating expenses	
Videoconference costs	67 800
Subtotal	**67 800**
Total (gross)	**5 738 300**
Income from staff assessment	**(229 300)**
Total (net)	**5 509 000**

23. The attention of the Committee is drawn to the provision of section VI of General Assembly resolution 45/248 B of 21 December 1990, in which the Assembly reaffirmed that the Fifth Committee was the appropriate Main Committee of the Assembly entrusted with responsibilities for administrative and budgetary matters and also reaffirmed the role of the Advisory Committee on Administrative and Budgetary Questions.

VII. Potential for absorption

24. As indicated in paragraph 16 above, out of the overall requirements of 14 posts to implement the activities called for in operative paragraph 17 of the draft resolution, the requirement relating to 5 of the posts would be accommodated through the use of existing posts in the Corruption and Economic Crime Section. There are no other resources provided under the proposed programme budget for the biennium 2010-2011 that could be made available for the support of the implementation of these activities.

25. With regard to the Implementation Review Group, under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget for the biennium 2010-2011, provision has been made for 40 meetings of the review mechanism subsidiary body, that is, 20 meetings per year, as well as for the related reports and background documentation. This provision, which was made in view of the requirements of the previous ongoing review mechanism, would be available for the conference servicing of the Implementation Review Group.

26. With regard to the operational requirements, namely, individual reviews, travel and a daily subsistence allowance for representatives of least developed countries, training and general operating expenses, the Conference of States Parties requested the Secretary-General to propose to the Implementation Review Group for consideration and decision at its first meeting, scheduled to be held in Vienna in 2010, further means for funding the implementation of the Mechanism. Until the

Implementation Review Group makes a decision in this respect, it is proposed that these costs be funded through voluntary contributions.

VIII. Contingency fund

27. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditure derived from legislative mandates not provided for in the programme budget. In accordance with the decision contained in paragraph 21 of Assembly resolution 63/266 of 24 December 2008, the contingency fund for the biennium 2010-2011 has been set at the level of $36,532,900. Under this procedure, if additional expenditure were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or modification of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

IX. Summary

28. **Accordingly, should the General Assembly adopt draft resolution A/C.2/64/L.64, additional resources amounting to $1,689,300 gross ($1,460,000 net), after recosting, would be required under section 16, International drug control, crime and terrorism prevention and criminal justice ($1,433,000), section 28F, Administration, Vienna ($27,000), and section 36, Staff assessment ($229,300), to be offset by the same amount under Income section 1, Income from staff assessment, of the proposed programme budget for the biennium 2010-2011. This would represent a charge against the contingency fund and, as such, would require appropriation for the biennium.**

United Nations A/C.5/64/13

General Assembly

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Sixty-fourth session
Fifth Committee
Agenda items 132 and 53 (a)

Proposed programme budget for the biennium 2010-2011

Sustainable development: implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development

Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development

Programme budget implications of draft resolution A/C.2/64/L.59

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its 42nd meeting, on 11 December 2009, the Second Committee adopted draft resolution A/C.2/64/L.59 without a vote. The Committee had before it a statement of the programme budget implications of the draft resolution, submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.2/64/L.74).

II. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 20, 25 (a), 25 (b), 25 (c) and 25 (d) of the draft resolution, the General Assembly would:

(a) Decide to organize, in 2012, the United Nations Conference on Sustainable Development at the highest possible level, including Heads of State and Government or other representatives, and in that regard accept with gratitude the generous offer of the Government of Brazil to host the Conference;

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(b) Decide that:

(i) The first meeting of the Preparatory Committee would be held in 2010 for three days, immediately after the conclusion of the eighteenth session and the first meeting of the nineteenth session of the Commission on Sustainable Development to discuss the substantive themes of the Conference, pursuant to the resolution and pending procedural matters, as well as to elect the Bureau;

(ii) The second meeting of the Preparatory Committee would be held in 2011 for two days immediately after the conclusion of the Intergovernmental Preparatory Meeting of the nineteenth session of the Commission to discuss further the substantive themes of the Conference;

(iii) The third and final meeting of the Preparatory Committee would be held in Brazil in 2012 for three days immediately preceding the Conference to discuss the outcome of the Conference; in that regard, the Commission would postpone its multi-year programme of work for one year;

(iv) Regional implementation meetings would be converted into regional preparatory meetings for the Conference in 2011.

III. Relationship of the draft resolution to the strategic framework for the period 2010-2011 and to the proposed programme budget for the biennium 2010-2011

3. The activities referred to above relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, and subprogramme 4, Support services, of programme 24, Management and support services, of the strategic framework for the period 2010-2011 (A/63/6/Rev.1). They also fall under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 28D, Office of Central Support Services, of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 2) and A/64/6 (Sect. 28D)), respectively.

IV. Activities by which the proposals will be implemented and additional requirements for the biennium 2010-2011

4. Pursuant to operative paragraphs 20 and 25 (c) of draft resolution A/C.2/64/L.59, the United Nations Conference on Sustainable Development and the third and final meeting of the Preparatory Committee, both to be held in 2012 in Brazil, would be included in the draft biennial calendar of conferences and meetings for 2012-2013 as soon as dates and modalities were determined. The related resource requirements for the Conference and the third and final meeting of the Preparatory Committee would be considered in the context of the proposed programme budget for the biennium 2012-2013, if the dates and modalities were formally decided and known before the time of preparing the proposed programme budget for the biennium 2012-2013. Otherwise, the required resources would be dealt with in accordance with rule 153 of the rules of procedure of the General Assembly, once the dates and modalities were formally decided.

5. It should also be noted that the United Nations Conference on Sustainable Development and the third and final meeting of the Preparatory Committee should be held in New York, the established headquarters of the body in accordance with paragraph 4 of General Assembly resolution 40/243. It should be recalled that, according to paragraph 5 of the same resolution, United Nations bodies may hold sessions away from their established headquarters when a Government issuing an invitation for a session to be held within its territory has agreed to defray, after consultation with the Secretary-General as to their nature and possible extent, the actual additional costs directly or indirectly involved. Therefore, the offer of the Government of Brazil to host the United Nations Conference on Sustainable Development and the third and final meeting of the Preparatory Committee in 2012 requires that the Government of Brazil reimburse to the United Nations the actual additional costs directly or indirectly involved as a result of the change of the venue of the Conference and the third and final meeting of the Preparatory Committee from New York to a city in Brazil.

6. With regard to operative paragraphs 25 (b) and 25 (c) of draft resolution A/C.2/64/L.59, the first and second meetings of the Preparatory Committee are not planned for in the draft biennial calendar of conferences and meetings of the United Nations for 2010 and 2011. Consequently, no provisions have been made under sections 2 and 28D of the proposed programme budget for the biennium 2010-2011 for the related conference services and other conference support services.

7. In view of the fact that the regional implementation meetings would be converted into regional preparatory meetings for the Conference in 2011, pursuant to operative paragraph 25 (d), it is considered that the requirements for servicing regional preparatory meetings would be met from within existing resources under provisions foreseen for the regional commissions, as reflected in the proposed programme budget for the biennium 2010-2011.

8. Pursuant to operative paragraphs 25 (a) and 25 (b) of draft resolution A/C.2/64/L.59, conference services and other conference support services would be required in order to service:

(a) The first meeting of the Preparatory Committee, to be held from 17 to 19 May 2010, which requires meeting services for a total of six meetings in three days with simultaneous interpretation from and into all six official languages and documentation services for 52 pages, 60 pages and 64 pages of pre-session, in-session and post-session documents, respectively, to be translated into and issued in all six official languages;

(b) The second meeting of the Preparatory Committee, to be held on 1 and 2 March 2011, which requires meeting services for a total of eight meetings in two days with simultaneous interpretation from and into all six official languages and documentation services for 52 pages, 60 pages and 64 pages of pre-session, in-session and post-session documents, respectively, to be translated into and issued in all six official languages.

9. Additional requirements of $976,500 would arise in relation to conference services and other conference support services for the first and second meetings of the Preparatory Committee in the proposed programme budget for the biennium 2010-2011, namely, requirements of $948,500 under section 2, General Assembly and Economic and Social Council affairs and conference management, for meeting

services of $175,700 and documentation services of $772,800, comprising $230,000 for pre-session documents, $259,400 for in-session documents and $283,400 for post-session documents, and requirements of $28,000 under section 28D, Office of Central Support Services, for other conference support services. The total conference-related costs are shown in table 1.

Table 1
Additional resource requirements arising from the adoption of draft resolution A/C.2/64/L.59
(United States dollars)

Type of support	*First meeting of the Preparatory Committee*	*Second meeting of the Preparatory Committee*	*Total additional resource requirements*
Meeting servicing	75 300	100 400	175 700
Pre-session documentation	115 000	115 000	230 000
In-session documentation	129 700	129 700	259 400
Post-session documentation	141 700	141 700	283 400
Other conference support services	12 000	16 000	28 000
Total	**473 700**	**502 800**	**976 500**

V. Potential for absorption

10. The Secretariat has sought to identify areas from which resources could be redeployed to meet the additional requirements relating to the conference services and other conference support services referred to in paragraph 9 above. It is considered that a total amount of $460,400 could be absorbed as follows:

(a) Requirements for meeting services ($175,700) and other related conference support services ($28,000) could be accommodated by using resources allotted for servicing the General Assembly, provided that the Assembly does not meet in parallel at the same time;

(b) Half of the requirements for processing pre-session and post-session documents, totalling $256,700, would be absorbed through savings achievable by using contractual translation to the most feasible extent possible, instead of in-house translation, for processing pre-session and post-session documents.

11. The net conference-related costs after absorption ($516,100), which require additional appropriation for the biennium 2010-2011 are shown in table 2.

Table 2

Additional resource requirements arising from the adoption of draft resolution A/C.2/64/L.59, after absorption

(United States dollars)

Type of support	*First meeting of the Preparatory Committee*	*Second meeting of the Preparatory Committee*	*Total additional resource requirements*	*Amount to be absorbed*	*Net total*
Meeting servicing	75 300	100 400	175 700	(175 700)	—
Pre-session documentation	115 000	115 000	230 000	(115 000)	115 000
In-session documentation	129 700	129 700	259 400	—	259 400
Post-session documentation	141 700	141 700	283 400	(141 700)	141 700
Other conference support services	12 000	16 000	28 000	(28 000)	—
Total	**473 700**	**502 800**	**976 500**	**(460 400)**	**516 100**

VI. Contingency fund

12. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditure derived from legislative mandates not provided for in the approved or proposed programme budget. Under this procedure, if additional expenditure were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

13. It is not possible at this stage to identify activities under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget for the biennium 2010-2011 that could be terminated, deferred, curtailed or modified in order to meet the full related additional requirements.

VII. Action required of the General Assembly

14. **Accordingly, should the General Assembly adopt draft resolution A/C.2/64/L.59, additional resources amounting to $516,100 would be required under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget for the biennium 2010-2011. This would represent a charge against the contingency fund and, as such, would require appropriation for the biennium.**

15. **The requirements related to the United Nations Conference on Sustainable Development and the third and final meeting of the Preparatory Committee, to be held in Brazil in 2012, will be dealt with in the context of the proposed programme budget for the biennium 2012-2013, while the Government of Brazil will defray the actual additional costs directly or indirectly involved in accordance with General Assembly resolution 40/243.**

United Nations A/C.5/64/14

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Sixty-fourth session
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Agenda item 132
Programme budget for the biennium 2010-2011

Contingency fund: consolidated statement of programme budget implications and revised estimates

Report of the Secretary-General*

1. The consolidated statement of programme budget implications and revised estimates is hereby submitted in accordance with the guidelines for the contingency fund contained in the annex to General Assembly resolution 42/211. Potential new charges, which amount to $5,201,000, are detailed in the annex to the present report. The amounts indicated in respect of each item correspond to those recommended by the Fifth Committee upon its consideration of individual statements and proposals for revised estimates.

2. Concerning the statement of programme budget implications (A/C.5/64/13) on draft resolution A/C.2/64/L.59, a review of overall conference-servicing and support requirements has been carried out to identify any possible additional absorption capacity, and an additional amount of $460,400 has been identified for absorption. In addition, the amounts of $167,800 and $2,834,300 have been identified for absorption in respect of revised estimates arising from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2009 and resolutions and decisions adopted by the Human Rights Council at its tenth and eleventh sessions, respectively.

3. The consolidated amount of $5,201,000 would be within the approved level of the contingency fund of $36,532,900 approved by the General Assembly in its resolution 63/266.

* The present document is being issued as scheduled under the guidelines for the contingency fund contained in the annex to resolution 42/211.

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4. **The Fifth Committee, in accordance with paragraph 5 of the annex to resolution 42/211, may proceed to recommend to the General Assembly the appropriation of the required amounts (net of staff assessment) under the relevant sections of the programme budget as follows:**

(Thousands of United States dollars)

Budget section		*Requirement for contingency fund*[a]
1.	Overall policymaking, direction and coordination	1 438.8
2.	General Assembly and Economic and Social Council affairs and conference management	488.2
3.	Political affairs	1 352.8
16.	International drug control, crime and terrorism prevention and criminal justice	1 543.3
28D.	Office of Central Support Services	350.3
28F.	Administration, Vienna	27.6
	Total expenditure[b]	**5 201.0**

[a] Net of staff assessment.
[b] At revised December rates.

Balance in the contingency fund for future needs

5. Should the Fifth Committee proceed accordingly, it should also request the General Assembly to note that a balance of $31,331,900 would remain in the contingency fund.

Annex

Contingency fund charges

(Thousands of United States dollars)

Charges considered at the sixty-fourth session of the General Assembly	*Proposals before the Fifth Committee*[a]	*Suggestions for absorption*	*Recommendations of the Fifth Committee*	*Recosting*	*Costs to be charged to the contingency fund*[a]
Administrative and financial implications arising from the report of the United Nations Joint Staff Pension Board (A/C.5/64/2 and A/64/7/Add.6)	1 865.5	—	(326.1)	(100.6)	1 438.8
Revised estimates arising from resolutions and decisions adopted by the Human Rights Council at its tenth and eleventh sessions (A/64/353)	2 834.3	(2 834.3)	—	—	—
Revised estimates arising from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2009 (A/64/344)	167.8	(167.8)	—	—	—
Statement on the programme budget implications of draft resolution A/C.2/64/L.64 on preventing and combating corrupt practices and transfer of assets of illicit origin and returning such assets, in particular to the countries of origin, consistent with the United Nations Convention against Corruption (A/C.5/64/12)	1 460.0	—	—	110.9	1 570.9
Statement on the programme budget implications of draft resolution A/64/L.27 on institutionalization of the Counter-Terrorism Implementation Task Force (A/C.5/64/11)	1 778.7	—	(1.0)	(74.6)	1 703.1
Statement on the programme budget implications of draft resolution A/C.2/64/L.59 on the implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development (A/C.5/64/13)	976.5	(460.4)	—	(27.9)	488.2
Total	**9 082.8**	**(3 462.5)**	**(327.1)**	**(92.2)**	**5 201.0**

[a] Net of staff assessment.